

# Unrestricted General Funds

## Component Summary (1078) Department of Education and Early Development

| Results Delivery Unit/<br>Component                  | FY2020 Actuals<br>(17249) | FY2021 Conference<br>Committee (16956) | FY2021 Authorized<br>(16977) | FY2021<br>Management Plan +<br>Supp + RPLs<br>(17782) | FY2022 Governor<br>(17280) | FY2022 Governor<br>Amended (17750) | FY2021 Authorized vs FY2022<br>Governor Amended |              |
|--|---------------------------|--|------------------------------|---|----------------------------|------------------------------------|---|--------------|
| <b>K-12 Aid to School Districts</b>                  |                           |  |                              |   |                            |                                    |   |              |
| Foundation Program                                   | 1,180,137.8               | 1,183,504.2                            | 1,183,504.2                  | 1,183,504.2   | 1,162,308.5                | 1,162,308.5                        | -21,195.7                                       | -1.8%        |
| Pupil Transportation                                 | 76,668.6                  | 76,997.7                               | 76,997.7                     | 76,997.7  | 71,435.9                   | 71,435.9                           | -5,561.8  | -7.2%        |
| Additional Foundation Funding                        | 30,000.0                  | 30,000.0                               | 0.0                          | 0.0   | 0.0                        | 0.0                                | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                    | <b>1,286,806.4</b>        | <b>1,290,501.9</b>                     | <b>1,260,501.9</b>           | <b>1,260,501.9</b>                                    | <b>1,233,744.4</b>         | <b>1,233,744.4</b>                 | <b>-26,757.5</b>                                | <b>-2.1%</b> |
| <b>K-12 Support</b>                                  |                           |  |                              |   |                            |                                    |   |              |
| Residential Schools Program                          | 7,328.0                   | 8,353.4                                | 8,353.4                      | 8,353.4   | 8,307.8                    | 8,307.8                            | -45.6   | -0.5%        |
| Youth in Detention                                   | 1,100.0                   | 1,100.0                                | 1,100.0                      | 1,100.0   | 1,100.0                    | 1,100.0                            | 0.0   | 0.0%         |
| Special Schools                                      | 3,449.9                   | 3,537.9                                | 3,537.9                      | 3,537.9   | 3,539.0                    | 3,539.0                            | 1.1   | 0.0%         |
| <b>RDU Total:</b>                                    | <b>11,877.9</b>           | <b>12,991.3</b>                        | <b>12,991.3</b>              | <b>12,991.3</b>                                       | <b>12,946.8</b>            | <b>12,946.8</b>                    | <b>-44.5</b>                                    | <b>-0.3%</b> |
| <b>Education Support and Administrative Services</b> |                           |  |                              |   |                            |                                    |   |              |
| Executive Administration                             | 808.8                     | 831.4                                  | 831.4                        | 829.7   | 809.2                      | 809.2                              | -22.2   | -2.7%        |
| Administrative Services                              | 931.2                     | 970.3                                  | 970.3                        | 970.3   | 974.5                      | 974.5                              | 4.2   | 0.4%         |
| Information Services                                 | 155.0                     | 383.0                                  | 383.0                        | 383.0   | 384.1                      | 384.1                              | 1.1   | 0.3%         |
| School Finance & Facilities                          | 1,558.6                   | 1,555.8                                | 1,555.8                      | 1,555.8   | 2,493.7                    | 2,493.7                            | 937.9   | 60.3%        |
| Child Nutrition                                      | 64.2                      | 89.3                                   | 89.3                         | 89.3  | 89.3                       | 89.3                               | 0.0   | 0.0%         |
| Student and School Achievement                       | 5,389.4                   | 5,457.4                                | 5,457.4                      | 5,570.5   | 5,338.2                    | 5,334.8                            | -122.6  | -2.2%        |
| State System of Support                              | 1,728.8                   | 2,170.7                                | 2,170.7                      | 2,059.3   | 1,738.6                    | 1,738.6                            | -432.1  | -19.9%       |
| Early Learning Coordination                          | 9,093.3                   | 9,488.0                                | 9,488.0                      | 8,288.0   | 8,139.1                    | 8,139.1                            | -1,348.9  | -14.2%       |
| Pre-Kindergarten Grants                              | 2,000.0                   | 6,300.0                                | 2,000.0                      | 3,200.0   | 3,200.0                    | 3,200.0                            | 1,200.0   | 60.0%        |
| <b>RDU Total:</b>                                    | <b>21,729.3</b>           | <b>27,245.9</b>                        | <b>22,945.9</b>              | <b>22,945.9</b>                                       | <b>23,166.7</b>            | <b>23,163.3</b>                    | <b>217.4</b>                                    | <b>0.9%</b>  |
| <b>Alaska State Council on the Arts</b>              |                           |  |                              |   |                            |                                    |   |              |
| Alaska Council on the Arts                           | 620.0                     | 686.2                                  | 686.2                        | 686.2   | 685.1                      | 685.1                              | -1.1  | -0.2%        |
| <b>RDU Total:</b>                                    | <b>620.0</b>              | <b>686.2</b>                           | <b>686.2</b>                 | <b>686.2</b>  | <b>685.1</b>               | <b>685.1</b>                       | <b>-1.1</b>                                     | <b>-0.2%</b> |
| <b>Mt. Edgecumbe Boarding School</b>                 |                           |  |                              |   |                            |                                    |   |              |
| Mt. Edgecumbe Boarding School                        | 3.2                       | 4,642.3                                | 4,642.3                      | 4,642.3   | 4,648.4                    | 4,648.4                            | 6.1   | 0.1%         |

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|---|---------------------------|--|------------------------------|---|----------------------------|------------------------------------|---|--------------|
| <b>Mt. Edgecumbe Boarding School</b>                |                           |  |                              |   |                            |                                    |   |              |
| MEHS Facilities Maintenance                         | 100.0                     | 400.0                                  | 400.0                        | 400.0   | 400.0                      | 400.0                              | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                   | <b>103.2</b>              | <b>5,042.3</b>                         | <b>5,042.3</b>               | <b>5,042.3</b>  | <b>5,048.4</b>             | <b>5,048.4</b>                     | <b>6.1</b>                                      | <b>0.1%</b>  |
| <b>State Facilities Maintenance</b>                 |                           |  |                              |   |                            |                                    |   |              |
| EED State Facilities Rent                           | 0.0                       | 1,068.2                                | 1,068.2                      | 1,068.2   | 1,068.2                    | 1,068.2                            | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                   | <b>0.0</b>                | <b>1,068.2</b>                         | <b>1,068.2</b>               | <b>1,068.2</b>  | <b>1,068.2</b>             | <b>1,068.2</b>                     | <b>0.0</b>                                      | <b>0.0%</b>  |
| <b>Alaska State Libraries, Archives and Museums</b> |                           |  |                              |   |                            |                                    |   |              |
| Library Operations                                  | 4,259.0                   | 4,965.0                                | 12,368.6                     | 12,368.6  | 4,254.4                    | 4,254.4                            | -8,114.2  | -65.6%       |
| Archives  | 1,039.3                   | 1,101.1                                | 1,101.1                      | 1,101.1   | 1,017.1                    | 1,017.1                            | -84.0   | -7.6%        |
| Museum Operations                                   | 1,156.1                   | 1,202.9                                | 1,202.9                      | 1,202.9   | 1,121.8                    | 1,121.8                            | -81.1   | -6.7%        |
| OWL   | 540.8                     | 672.4                                  | 472.4                        | 472.4   | 473.2                      | 473.2                              | 0.8   | 0.2%         |
| APK Facilities Maintenance                          | 1,117.7                   | 1,265.1                                | 1,265.1                      | 1,265.1   | 1,265.1                    | 1,265.1                            | 0.0   | 0.0%         |
| Broadband Assistance Grants                         | 0.0                       | 0.0                                    | 0.0                          | 0.0   | 7,797.9                    | 7,797.9                            | 7,797.9   | 100.0%       |
| <b>RDU Total:</b>                                   | <b>8,112.9</b>            | <b>9,206.5</b>                         | <b>16,410.1</b>              | <b>16,410.1</b>                                       | <b>15,929.5</b>            | <b>15,929.5</b>                    | <b>-480.6</b>                                   | <b>-2.9%</b> |
| <b>State Facilities Rent</b>                        |                           |  |                              |   |                            |                                    |   |              |
| EED State Facilities Rent                           | 1,031.7                   | 0.0                                    | 0.0                          | 0.0   | 0.0                        | 0.0                                | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                   | <b>1,031.7</b>            | <b>0.0</b>                             | <b>0.0</b>                   | <b>0.0</b>  | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                      | <b>0.0%</b>  |
| <b>Unrestricted General (UGF):</b>                  | <b>1,330,281.4</b>        | <b>1,346,742.3</b>                     | <b>1,319,645.9</b>           | <b>1,319,645.9</b>                                    | <b>1,292,589.1</b>         | <b>1,292,585.7</b>                 | <b>-27,060.2</b>                                | <b>-2.1%</b> |
| <b>Designated General (DGF):</b>                    | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                   | <b>0.0</b>  | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                      | <b>0.0%</b>  |
| <b>Other:</b>                                       | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                   | <b>0.0</b>  | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                      | <b>0.0%</b>  |
| <b>Federal:</b>                                     | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                   | <b>0.0</b>  | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                      | <b>0.0%</b>  |
| <b>Total Funds:</b>                                 | <b>1,330,281.4</b>        | <b>1,346,742.3</b>                     | <b>1,319,645.9</b>           | <b>1,319,645.9</b>                                    | <b>1,292,589.1</b>         | <b>1,292,585.7</b>                 | <b>-27,060.2</b>                                | <b>-2.1%</b> |